

Department of Corrections Facts - FY06

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General Information

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Workforce Data

(unless otherwise noted, information provided is at the end of FY '06)

# FT EEs: 2,920	# PT EEs: 13	# Temporary EEs: 61	Avg. Length of Service: 12.05
Span of Control: 10.74	% Performance Evaluations Completed: 88.21%		Total Unemployment Insurance Claims: 54
Age Groups: <25 41 25-34 453 35-44 866 45-54 1,018 55-64 513 65+ 29	# of Females: 874	# of Minorities: 148	# of Persons With Disabilities: 163
	% of WF: 29.93%	% of WF: 5.07%	% of WF: 5.58%
	# of Males: 2,046	# of Non-minorities: 2,772	# of Persons With Non-Disabilities: 2,757
	% of WF: 70.07%	% of WF: 94.93%	% of WF: 94.42%
	Average Age: 45.53		
Officials/Administrators EEO Category 1: 260	Professionals EEO Category 2: 483	Technicians EEO Category 3: 36	Protective Service EEO Category 4: 1,745
Paraprofessionals EEO Category 5: 0	Administrative Services EEO Category 6: 174	Skilled Craft EEO Category 7: 181	Service/Maintenance EEO Category 8: 41
Separation Rate: 5.87%	Hire Rate: 7.46%	Number Hires: 201	Transfer In: 15
Retirements: 36	All Terminations: 40	Voluntary Quits: 69	Transfer Out: 25
# of Classes Used: 133	Most Populous Classes: Correctional Officer (1,539), Correctional Counselor (156), Correctional Food Service Coordinator (109)		

Leave and Benefits

(unless otherwise noted, information provided is at the end of FY '06)

Vacation Payouts: \$281,909.68	Sick Leave Payouts: \$61,343.35	Annual Payroll: \$141,413,797.36	Avg. Base Salary: \$46,933.00	Overtime Days Worked: 15,311.7
Overtime Cost: \$3,845,323.75	Reassignment Pay: \$0.00	Recruitment Bonus Pay: \$5,314.40	Retention Pay: \$64,650.85	Exceptional Job Performance Pay: \$1,500.00
Workers' Comp Payouts: \$2,514,090.48	Vacation Pay - Earned Value: \$10,245,478.18	Vacation Days Earned: 56,761.4	Vacation Used Expense: \$9,544,818.43	Vacation Days Taken: 52,131.8
Workers' Comp Days Used: 1,999	Sick Leave Days Earned: 51,430.8	Reg. Sick Leave Used Expense: \$5,214,243.71	Reg. Sick Leave Days Used: 29,744.6	Converted Sick Leave To Vacation Used Expense: \$757,391.60
	Sick Leave -Earned Value: \$8,988,012.46	Converted Sick Leave To Vacation Days Used: 3,806.2	Avg. Sick Leave Days Per EE: 10.19	
Injury Leave Used Expense: \$58,058.61	Injury Leave Days Used: 318.9	Classification Appeals: 2	Reclassifications Up (Filled): 42 Up (Vacant): 10 Down (Filled): 4 Down (Vacant): 4 Lateral (Filled): 150 Lateral (Vacant): 25 Approx. Annual New Cost of Reclassified Positions:* \$248,865.60	Grievances Contract Grievances: 354 Disciplinary: 112 Language: 242 Non-Contract Grievances: 6 Disciplinary: 3 Language: 3 Arbitrations: 1
Funeral Leave Used Expense: \$329,943.02	Funeral Days Used: 1,918.7	Extraordinary Pay: \$37,384.00		
Jury Leave Used Expense: \$15,689.44	Jury Leave Days Used: 89.9	Special Duty Pay: \$2,704.80		

* based on difference between average of old and new pay grade FY '06. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Remedial Underutilization [RUU] and Remedial Hiring Goals)

Females: Current Year (FY '07) RUU: 306 Current Year (FY '07) Goal: 46 Goal Achievement (FY '06): No, 47/19	Minorities: Current Year (FY '07) RUU: 53 Current Year (FY '07) Goal: 9 Goal Achievement (FY '06): No, 13/9	PWD: Year (FY '07) RUU: 121 Current Year (FY '07) Goal: 25 Goal Achievement (FY '06): No, 17/-7
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Sources: AS400 Queries; "Just the Facts for 2006" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: December 18, 2006